

Lieutenant Governor

STARS Number & Budget Unit: 120 LGAA

Bill Number & Chapter: H436 (Ch.15), S1471 (Ch.68), S1466 (Ch.67)

PROGRAM DESCRIPTION: The Office of the Lieutenant Governor carries out the constitutional and statutory responsibilities as a state-wide elected official of the executive branch and as presiding officer of the Idaho Senate.

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	104,200	102,600	132,500	135,600	123,600	121,300
Percent Change:		(1.5%)	29.1%	2.3%	(6.7%)	(8.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	94,800	84,200	104,800	111,300	107,000	107,000
Operating Expenditures	9,400	18,400	27,700	17,800	16,600	14,300
Capital Outlay	0	0	0	6,500	0	0
Total:	104,200	102,600	132,500	135,600	123,600	121,300
Full-Time Positions (FTP)	2.00	2.00	2.00	2.00	2.00	2.00

In accordance with Idaho Code §67-3519, this agency is authorized no more than 2.0 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	2.00	124,800	0	0	124,800
Reappropriations	0.00	1,500	0	0	1,500
1. Per Diem Expenses	0.00	11,200	0	0	11,200
Budget Reduction (Neg. Supp.)	0.00	(5,000)	0	0	(5,000)
FY 2002 Total Appropriation	2.00	132,500	0	0	132,500
Removal of One-Time Expenditures	0.00	(1,500)	0	0	(1,500)
Restore Budget Reduction (Neg. Supp.)	0.00	5,000	0	0	5,000
Permanent Base Reduction	0.00	(15,500)	0	0	(15,500)
FY 2003 Base	2.00	120,500	0	0	120,500
Personnel Cost Rollups	0.00	500	0	0	500
Nonstandard Adjustments	0.00	(200)	0	0	(200)
Change in Employee Compensation	0.00	500	0	0	500
FY 2003 Total Appropriation	2.00	121,300	0	0	121,300
Change From FY 2002 Original Approp.	0.00	(3,500)	0	0	(3,500)
% Change From FY 2002 Original Approp.	0.0%	(2.8%)			(2.8%)

SUPPLEMENTAL: H436 was a supplemental appropriation for the Lieutenant Governor to cover operating expense increases related to a change in the per diem statute last year (SB 1259), and also to cover additional days spent in the office. Last year, SB 1259 increased unvouchered expenses from \$44 per day to \$99 per day for a Lieutenant Governor who does not maintain a primary residence in Ada County (same as legislators). This General Fund supplemental of \$11,200 was necessary to cover additional days spent in the office which were not included in the original appropriation, as well as the additional cost of those days in office resulting from the increase in per diem.

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 4.0%.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base by 11.4%. Personnel benefit costs were funded, but no inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes.

OTHER LEGISLATION: S1529 affected salaries of statewide elected officials by essentially freezing the existing salaries until January 2007.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	2.00	107,000	14,300	0	0	0	121,300